

HIGHER EDUCATIONAL AIDS BOARD

Budget Summary						FTE Position Summary				
Fund	2012-13 Adjusted Base	Request		2013-15 Change Over Base Year Doubled		2012-13	Request		2014-15 Over 2012-13	
		2013-14	2014-15	Amount	%		2013-14	2014-15	Number	%
GPR	\$139,254,100	\$139,151,300	\$139,152,900	-\$204,000	- 0.1%	11.00	11.00	11.00	0.00	0.0%
FED	1,567,700	1,567,700	1,567,700	0	0.0	0.00	0.00	0.00	0.00	0.0
PR	1,234,800	1,234,800	1,234,800	0	0.0	0.00	0.00	0.00	0.00	0.0
TOTAL	\$142,056,600	\$141,953,800	\$141,955,400	-\$204,000	- 0.1%	11.00	11.00	11.00	0.00	0.0%

Major Request Items

1. STANDARD BUDGET ADJUSTMENTS

GPR	- \$117,400
-----	-------------

Request adjustments to the base budget of -\$59,500 in 2013-14 and -\$57,900 in 2014-15 for: (a) full funding of continuing position salaries and fringe benefits (-\$62,000 annually); and (b) full funding of lease and directed moves costs (\$2,500 in 2013-14 and \$4,100 in 2014-15).

2. PERMANENT GPR REDUCTIONS

GPR	- \$86,600
-----	------------

Request a reduction of \$43,300 annually to the general program operations appropriation to meet annual GPR reduction targets established under the lapse provisions of 2011 Act 32. This would reduce the amounts budgeted for supplies and services by \$37,300 annually and for LTE and miscellaneous salaries by \$6,000 annually.

3. LINK TUITION GRANT FUNDING TO INCREASES IN TUITION AT UW-MADISON

Request statutory language to link increase in tuition grant (TG) funding to increases in tuition charged by the University of Wisconsin-Madison beginning in 2015-16. The TG program provides need-based grants to resident undergraduates who attend private, nonprofit postsecondary institutions in Wisconsin. By statute, the value of these grants is determined using a formula based on tuition at UW-Madison. In addition, HEAB requests that the TG appropriation be modified so that funds can be transferred between fiscal years beginning in 2015-16. Under current law, the TG appropriation is a biennial appropriation which means that funds can be transferred between the two fiscal years of a given biennium.

4. LINK WHEG-WTCS TO INCREASES IN WTCS TUITION

Request statutory language to link funding for the Wisconsin higher education grant appropriation for the Wisconsin technical college system (WHEG-TCS) to increases in uniform program fees (tuition) at technical college institutions beginning in 2015-16. WHEG-TCS provides need-based grants to resident undergraduate students enrolled at least half-time at WTCS institutions. In addition, HEAB requests that the WHEG-TCS appropriation be modified so that funds can be transferred between fiscal years beginning in 2015-16. Under current law, the WHEG-TCS appropriation is a biennial appropriation which means that funds can be transferred between the two fiscal years of a given biennium.

5. MODIFY WHEG-UW APPROPRIATION

Request that the WHEG-UW appropriation be modified so that funds can be transferred between fiscal years. Under current law, the WHEG-UW appropriation is a sum sufficient appropriation linked to the average increase in resident undergraduate tuition.